

# Lieutenant Governor

**STARS Number & Budget Unit:** 120 LGAA

**Bill Number & Chapter:** H297 (Ch.193), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	114,500	83,700	118,300	122,700	122,000	118,600
Dedicated	0	0	0	0	0	3,000
Total:	114,500	83,700	118,300	122,700	122,000	121,600
Percent Change:		(26.9%)	41.3%	3.7%	3.1%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	59,400	500	0	0	3,000
Operating Expenditures	0	11,900	0	0	0	0
Capital Outlay	0	12,400	0	0	0	0
Lump Sum	114,500	0	117,800	122,700	122,000	118,600
Total:	114,500	83,700	118,300	122,700	122,000	121,600
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>2.00</b>	<b>117,800</b>	<b>0</b>	<b>0</b>	<b>117,800</b>
HB 805 One-time 1% Salary Increase	0.00	500	0	0	500
<b>FY 2005 Total Appropriation</b>	<b>2.00</b>	<b>118,300</b>	<b>0</b>	<b>0</b>	<b>118,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(600)	0	0	(600)
<b>FY 2005 Estimated Expenditures</b>	<b>2.00</b>	<b>117,700</b>	<b>0</b>	<b>0</b>	<b>117,700</b>
Removal of One-Time Expenditures	0.00	(300)	0	0	(300)
Base Adjustments	0.00	400	0	0	400
<b>FY 2006 Base</b>	<b>2.00</b>	<b>117,800</b>	<b>0</b>	<b>0</b>	<b>117,800</b>
Benefit Costs	0.00	1,200	0	0	1,200
Nonstandard Adjustments	0.00	(400)	0	0	(400)
27th Payroll	0.00	0	3,000	0	3,000
<b>FY 2006 Maintenance (MCO)</b>	<b>2.00</b>	<b>118,600</b>	<b>3,000</b>	<b>0</b>	<b>121,600</b>
Lump Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2006 Total Appropriation</b>	<b>2.00</b>	<b>118,600</b>	<b>3,000</b>	<b>0</b>	<b>121,600</b>
Change From FY 2005 Original Approp.	0.00	800	3,000	0	3,800
% Change From FY 2005 Original Approp.	0.0%	0.7%			3.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	0	0	0	0	118,600	118,600
OT D 0150-01 Economic Recovery	0.00	3,000	0	0	0	0	3,000
Totals:	2.00	3,000	0	0	0	118,600	121,600